

## **Program A: Administration**

Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to provide administrative management, support and direction for the instructional programs to ensure that children in state-operated facilities and privately-operated juvenile facilities are afforded educational opportunity.

The goal of the Administration Program is to provide the administrative control and support necessary to assure delivery of appropriate educational services to eligible students and ensure that these services are provided to the maximum extent possible.

The Administration Program of the Special School District #1 is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To employ professional staff, 97% of whom will be properly certified for their assignment; in the Special Schools Districts #2 Instructional Program, 75% of whom will be properly certified; and a paraeducator staff sufficient to provide required educational and/or related services.

Strategic Link: Strategy 699 A1.1 - SSD Administration will employ professional staff, such that in SSD#1 Instructional Program 97% will be properly certified for their assignment and the SSD#2 Instructional Program, 75% will be properly certified for their assignment.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: The categorization of the performance indicators by SSD#1 and SSD#2 programs are based on the two instructional programs and differentiation in budget/expenditure categories.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	<b>Special School Districts #1 (SSD#1)</b>						
K	Percentage of properly certified professional staff - SSD#1	97%	96.85%	97%	97%	97%	97%
K	Number of professional staff - SSD#1	128	127	143	140 <sup>3</sup>	140	140
K	Number of paraeducators - SSD#1	119	115	121	128 <sup>3</sup>	128	128
	<b>Special School Districts #2 (SSD#2)</b>						
K	Percentage of properly certified professional staff - SSD#2	75%	62.03%	75%	75%	75%	75%
K	Number of professional staff - SSD#2	Not applicable <sup>2</sup>	79	92	60	60	60
K	Number of paraeducators - SSD#2	Not applicable <sup>2</sup>	26	26	25	25	25

<sup>1</sup> Categorizing performance indicators by SSD#1 and SSD#2 programs is based on the two instructional programs and differentiation in budget/expenditure categories.

<sup>2</sup> This was a new indicator added for FY 2000-2001; it did not appear under Act 10 of 1999, and has no performance standard for FY 1999-2000.

<sup>3</sup> The Existing Performance standard was revised due to BA-7 165, which transferred funds from SSD2 to SSD1 due to the closure of the Jena Juvenile Justice center.

2. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

Strategic Link: Strategy 699A.1.2 - SSD Administration will employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: The categorization of the performance indicators by SSD#1 and SSD#2 programs are based on the two instructional programs and differentiation in budget/expenditure categories.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	<b>Special School Districts #1 (SSD#1)</b>						
K	Percentage of administrative staff positions to total staff - SSD#1	6.7%	6.9%	6.7%	6.7%	6.7%	6.7%
K	Number of school-level and central office administrative positions - SSD#1	19	19	19	19	19	19
	<b>Special School Districts #2 (SSD#2)</b>						
K	Percentage of administrative staff positions to total staff - SSD#2	Not applicable <sup>1</sup>	5.35%	5%	5%	5%	5%
K	Number of school-level and central office administrative positions - SSD#2	Not applicable <sup>1</sup>	6	6	5 <sup>2</sup>	5	5

<sup>1</sup> This was a new indicators added for FY 2000-2001; it did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

<sup>2</sup> Existing performance standard was revised due to BA-7 166, which transferred funds from SSD2 to the Department of Public Safety and Corrections due to the closure of the Jena Juvenile Justice Center.

3. (KEY) To provide leadership and oversight that results in a customer satisfaction rating of 85%.

Strategic Link: Strategy 699 A.1.3 - SSD Administration will provide leadership, oversight, and administrative support to schools/programs staff through dissemination of professional materials and information, provision of staff development opportunities, and distribution of materials and supplies necessary to assure delivery of appropriate educational services to eligible students, that results in a customer satisfaction rating of at least 85%

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND	ACTUAL	ACT 11	EXISTING	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002
K	Customer satisfaction rating of SSD#1 administration	75%	87%	85%	85%	85%

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$495,783	\$777,288	\$777,288	\$861,105	\$914,090	\$136,802
STATE GENERAL FUND BY:						
Interagency Transfers	369,082	378,835	378,835	380,588	325,884	(52,951)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$864,865</b>	<b>\$1,156,123</b>	<b>\$1,156,123</b>	<b>\$1,241,693</b>	<b>\$1,239,974</b>	<b>\$83,851</b>
EXPENDITURES & REQUEST:						
Salaries	\$373,731	\$732,597	\$732,597	\$740,107	\$788,832	\$56,235
Other Compensation	29,229	9,620	9,620	9,620	9,620	0
Related Benefits	59,303	123,399	123,399	124,826	134,084	10,685
Total Operating Expenses	387,024	157,876	157,876	234,509	162,066	4,190
Professional Services	1,550	3,000	3,000	3,000	3,000	0
Total Other Charges	14,028	87,231	87,231	87,231	99,972	12,741
Total Acq. & Major Repairs	0	42,400	42,400	42,400	42,400	0
TOTAL EXPENDITURES AND REQUEST	<b>\$864,865</b>	<b>\$1,156,123</b>	<b>\$1,156,123</b>	<b>\$1,241,693</b>	<b>\$1,239,974</b>	<b>\$83,851</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	6	6	6	6	6	0
TOTAL	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded by the General Fund and Interagency Transfers. The Department of Health and Hospitals, Office of the Secretary, Bureau of Health Services Financing, transfers funds to this program from Title XIX of the Social Security Act.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$777,288	\$1,156,123	15	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$777,288	\$1,156,123	15	EXISTING OPERATING BUDGET – December 15, 2000
\$5,250	\$5,855	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$1,934	\$3,082	0	Classified State Employees Merit Increases for FY 2001-2002
\$20,833	\$18,590	0	Risk Management Adjustment
\$39,500	\$42,400	0	Acquisitions & Major Repairs
(\$39,500)	(\$42,400)	0	Non-Recurring Acquisitions & Major Repairs
\$8,882	\$12,688	0	Rent in State-Owned Buildings
\$114,250	\$57,983	0	Salary Base Adjustment
\$53	\$53	0	Civil Service Fees
(\$14,400)	(\$14,400)	0	Nonrecur ISIS HR System Implementation
\$914,090	\$1,239,974	15	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$914,090	\$1,239,974	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$914,090	\$1,239,974	15	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 107.3% of the existing operating budget. It represents 104.0% of the total request (\$1,191,721) for this program. Statewide adjustments and nonrecurring the ISIS HR Network System represent the remaining program changes.

## PROFESSIONAL SERVICES

\$3,000 Nurse to administer medications when the students are away from school - used on an as needed basis

**\$3,000 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2001 - 2002.

**\$0 SUB-TOTAL OTHER CHARGES**

### **Interagency Transfers:**

\$60,237 Office of Management & Finance - support fiscal activities of Special School Districts

\$28,333 Department of Education - printing, rentals, postage, office supplies

\$6,849 Administrative indirect costs

\$4,553 Civil Service, CPTP

**\$99,972 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$99,972 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$42,400 Replacement office equipment for central office staff

**\$42,400 TOTAL ACQUISITIONS AND MAJOR REPAIRS**